

Administration and Regulation

General Fund

	Estimated FY 2013	Gov Rec FY 2014	House Subcom FY 2014	House Subcom vs Est FY 2013	House Subcom vs Gov Rec	Explanation House Subcom vs Est FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,020,322	\$ 4,020,322	\$ -22	\$ 0	DAS entry
Utilities	2,676,460	2,676,460	2,676,460	0	0	
Terrace Hill Operations	405,914	499,025	499,025	93,111	0	Moves Terrace Hill Quarters
I3 Distribution	3,277,946	3,277,946	0	-3,277,946	-3,277,946	Distributes I/3 funding
Iowa Building Operations	995,535	0	0	-995,535	0	Building to be razed in FY 2013
Total Administrative Services, Dept. of	\$ 11,376,199	\$ 10,473,753	\$ 7,195,807	\$ -4,180,392	\$ -3,277,946	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 905,468	\$ 995,968	\$ 914,506	\$ 9,038	\$ -81,462	Increase for I/3 distribution
Total Auditor of State	\$ 905,468	\$ 995,968	\$ 914,506	\$ 9,038	\$ -81,462	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,000	\$ 490,335	\$ 335	\$ 335	Increase for I/3 distribution
Total Ethics and Campaign Disclosure	\$ 490,000	\$ 490,000	\$ 490,335	\$ 335	\$ 335	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	\$ 0	
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 600,353	\$ 601,537	\$ 1,184	\$ 1,184	Increase for I/3 distribution
Total Commerce, Dept. of	\$ 1,820,744	\$ 1,820,744	\$ 1,821,928	\$ 1,184	\$ 1,184	
<u>Iowa Tele & Tech Commission</u>						
Iowa Communications Network						
Regional Telecom Councils	\$ 992,913	\$ 992,913	\$ 992,913	\$ 0	\$ 0	
Total Iowa Tele & Tech Commission	\$ 992,913	\$ 992,913	\$ 992,913	\$ 0	\$ 0	

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	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,194,914	\$ 2,196,455	\$ 1,541	\$ 1,541	Increase for I/3 distribution
Terrace Hill Quarters	93,111	0	0	-93,111	0	Moved to DAS Terrace Hill
Total Governor	\$ 2,288,025	\$ 2,194,914	\$ 2,196,455	\$ -91,570	\$ 1,541	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 240,000	\$ 240,000	\$ 241,134	\$ 1,134	\$ 1,134	Increase for I/3 distribution
Total Governor's Office of Drug Control Policy	\$ 240,000	\$ 240,000	\$ 241,134	\$ 1,134	\$ 1,134	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 206,103	\$ 206,103	\$ 224,184	\$ 18,081	\$ 18,081	Increase for I/3 distribution
Community Advocacy and Services	1,028,077	1,028,077	1,028,077	0	0	
Total Human Rights, Dept. of	\$ 1,234,180	\$ 1,234,180	\$ 1,252,261	\$ 18,081	\$ 18,081	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 248,409	\$ 519,403	\$ 545,242	\$ 296,833	\$ 25,839	\$25,839 for I/3 distribution
Administrative Hearings Division	528,753	678,942	678,942	150,189	0	\$3,000,000 to shift funding from the
Investigations Division	1,168,639	2,573,089	2,573,089	1,404,450	0	Medicaid Fraud Fund to the
Health Facilities Division	3,917,666	5,092,033	5,092,033	1,174,367	0	General Fund
Employment Appeal Board	42,215	42,215	42,215	0	0	
Child Advocacy Board	2,680,290	2,680,590	2,680,590	300	0	DIA entry
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	0	0	
Total Inspections & Appeals, Dept. of	\$ 9,865,303	\$ 12,865,603	\$ 12,891,442	\$ 3,026,139	\$ 25,839	

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<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	\$ 2,393,998	\$ 2,498,998	\$ 2,550,220	\$ 156,222	\$ 51,222	\$105,000 for LEAN officer \$51,222 increase for I/3 distribution
Total Management, Dept. of	\$ 2,393,998	\$ 2,498,998	\$ 2,550,220	\$ 156,222	\$ 51,222	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Revenue, Department of	\$ 17,659,484	\$ 17,659,484	\$ 17,880,839	\$ 221,355	\$ 221,355	Increase for I/3 distribution
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,659,484	\$ 17,880,839	\$ 221,355	\$ 221,355	
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	\$ 2,895,585	\$ 2,895,585	\$ 2,896,699	\$ 1,114	\$ 1,114	Increase for I/3 distribution
Total Secretary of State	\$ 2,895,585	\$ 2,895,585	\$ 2,896,699	\$ 1,114	\$ 1,114	
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	\$ 854,289	\$ 854,289	\$ 1,084,392	\$ 230,103	\$ 230,103	Increase for I/3 distribution, including Executive Council
Total Treasurer of State	\$ 854,289	\$ 854,289	\$ 1,084,392	\$ 230,103	\$ 230,103	
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	\$ 0	\$ 490,000	\$ 100,000	\$ 100,000	\$ -390,000	Funds 1.00 FTE per current Code
Total Public Information Board	\$ 0	\$ 490,000	\$ 100,000	\$ 100,000	\$ -390,000	
Total Administration and Regulation	\$ 53,016,188	\$ 55,706,431	\$ 52,508,931	\$ -507,257	\$ -3,197,500	
Appropriations to other State agencies			\$ 2,486,318			
Total Appropriations			\$ 54,995,249	\$ 1,979,061	\$ -711,182	
		Target	\$ 55,120,931	\$ 2,104,743	\$ -585,500	
		Amount Remaining	\$ 125,682			

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	Estimated FY 2013	Gov Rec FY 2014	House Subcom FY 2014	House Subcom vs Est FY 2013	House Subcom vs Gov Rec	Explanation House Subcom vs Est FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)
General Fund Appropriations to Departments in Other Subcommittees - 1/3 Distribution Offset						
Department on Aging			\$ 5,687			
Agriculture and Land Stewardship			24,164			
Department for the Blind			6,543			
Civil Rights Commission			2,178			
College Student Aid Commission			17,166			
Department of Corrections - Central Office			12,228			
Department of Corrections - Anamosa State Penitentiary			22,967			
Department of Corrections - Correctional Facility - Clarinda			17,703			
Department of Corrections - Correctional Facility - Fort Dodge			18,416			
Department of Corrections - Institute for Women - Mitchellville			13,431			
Department of Corrections - Iowa State Penitentiary			28,799			
Department of Corrections - Medical & Classification Center - Oakdale			57,645			
Department of Corrections - Mount Pleasant			20,708			
Department of Corrections - Newton			18,818			
Department of Corrections - North Central Facility - Rockwell Center			7,205			
Department of Cultural Affairs			5,069			
Economic Development Authority			47,407			
Department of Education			215,235			
Department of Education - Vocational Rehabilitation			33,032			
Department of Human Services - Administration			24,831			
Department of Human Services - Assistance Payments			581,192			
Department of Human Services - Civil Commitment Unit for Sexual Offenders			8,599			
Department of Human Services - Field Operations			189,899			
Department of Human Services - Glenwood Resource Center			74,650			
Department of Human Services - Juvenile Home - Toledo			7,766			
Department of Human Services - Mental Health Institute - Cherokee			10,273			
Department of Human Services - Mental Health Institute - Clarinda			5,821			
Department of Human Services - Mental Health Institute - Independence			15,304			
Department of Human Services - Mental Health Institute - Mount Pleasant			7,375			
Department of Human Services - State Training School - Eldora			11,233			
Department of Human Services - Woodward Resource Center			65,728			

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	(1)	(2)	(3)	(4)	(5)	(6)
Department of Inspections & Appeals - Public Defender			20,061			
Iowa Law Enforcement Academy			1,516			
Iowa Public Television			7,537			
Judicial Branch			137,380			
Department of Justice			21,975			
Legislative - Citizens' Aide			1,181			
Legislative - House			10,892			
Legislative - Joint Expense			1,259			
Legislative - Senate			6,880			
Legislative Services Agency			6,336			
Natural Resources			95,607			
Parole Board			748			
Department of Public Defense			27,436			
Department of Public Defense - Homeland Security & Emergency Management Division			55,346			
Public Employment Relations Board			526			
Department of Public Health			51,018			
Department of Public Safety			87,295			
Board of Regents			29,709			
Department of Veterans' Affairs			2,443			
Iowa Veterans' Home			69,282			
Iowa Workforce Development			274,819			
Total Other Departments			\$ 2,486,318			

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Other Funds

	Estimated FY 2013	Gov Rec FY 2014	House Subcom FY 2014	House Subcom vs Est FY 2013	House Subcom vs Gov Rec	Explanation House Subcom vs Est FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)
Commerce, Dept. of						
Banking Division						
Banking Division - CMRF	\$ 9,098,170	\$ 9,160,198	\$ 9,167,235	\$ 69,065	\$ 7,037	\$44,425 to restore professional membership dues. \$17,603 to restore rent. \$7,037 for I/3 distribution.
Credit Union Division						
Credit Union Division - CMRF	\$ 1,792,995	\$ 1,792,995	\$ 1,794,256	\$ 1,261	\$ 1,261	Increase for I/3 distribution
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 5,023,244	\$ 5,032,989	\$ 49,745	\$ 9,745	\$40,000 for rent increase. \$9,745 for I/3 distribution.
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,173,069	\$ 8,179,405	\$ 6,336	\$ 6,336	Increase for I/3 distribution
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 0	
Total Commerce, Dept. of	\$ 24,109,795	\$ 24,211,823	\$ 24,236,202	\$ 126,407	\$ 24,379	
Inspections & Appeals, Dept. of						
Inspections and Appeals, Dept. of						
Medicaid Fraud - Health Facilities	\$ 286,661	\$ 0	\$ 0	\$ -286,661	\$ 0	Shifts \$3,000,000 from the
Medicaid Fraud - EBT Investigations	119,070	0	0	-119,070	0	Medicaid Fraud Fund to the
Medicaid Fraud - Dependent Adult	885,262	0	0	-885,262	0	General Fund
Medicaid Fraud - Boarding Homes	119,480	0	0	-119,480	0	
DIA - Med Fraud - Dependent Adult Abuse	250,000	0	0	-250,000	0	
DIA - RUTF	1,623,897	1,623,897	1,623,897	0	0	
Medicaid Fraud - Assisted Living	1,339,527	0	0	-1,339,527	0	
Total Inspections and Appeals, Dept. of	\$ 4,623,897	\$ 1,623,897	\$ 1,623,897	\$ -3,000,000	\$ 0	
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 3,062,765	\$ 3,062,765	\$ 3,068,492	\$ 5,727	\$ 5,727	Increase for I/3 distribution
Riverboat Regulation Fund	3,045,719	3,170,719	3,045,719	0	-125,000	
Gambling Socioeconomic Study	0	0	125,000	125,000	125,000	Contingent appropriation
Total Racing Commission	\$ 6,108,484	\$ 6,233,484	\$ 6,239,211	\$ 130,727	\$ 5,727	
Total Inspections & Appeals, Dept. of	\$ 10,732,381	\$ 7,857,381	\$ 7,863,108	\$ -2,869,273	\$ 5,727	

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Other Funds

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<u>Management, Dept. of</u>						
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 0	
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 0	
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 0	
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 0	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 0	
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 0	
Total Administration and Regulation	\$ 53,984,067	\$ 51,211,095	\$ 51,241,201	\$ -2,742,866	\$ 30,106	

Administration and Regulation

FTE Positions

	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	House Subcom FY 2014 (3)	House Subcom vs Est FY 2013 (4)	House Subcom vs Gov Rec (5)
<u>Administrative Services, Dept. of</u>					
Administrative Services					
Administrative Services, Dept.	77.74	73.49	73.49	-4.25	0.00
Utilities	1.00	1.00	1.00	0.00	0.00
Terrace Hill Operations	5.00	7.00	7.00	2.00	0.00
Iowa Building Operations	6.74	0.00	0.00	-6.74	0.00
Total Administrative Services, Dept. of	90.48	81.49	81.49	-8.99	0.00
<u>Auditor of State</u>					
Auditor Of State					
Auditor of State - General Office	103.00	103.00	103.00	0.00	0.00
Total Auditor of State	103.00	103.00	103.00	0.00	0.00
<u>Ethics and Campaign Disclosure</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	5.00	5.00	5.00	0.00	0.00
Total Ethics and Campaign Disclosure	5.00	5.00	5.00	0.00	0.00
<u>Commerce, Dept. of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	15.00	15.00	15.00	0.00	0.00
Professional Licensing and Reg.					
Professional Licensing Bureau	12.50	12.50	12.00	-0.50	-0.50
Banking Division					
Banking Division - CMRF	68.50	74.50	70.50	2.00	-4.00
Credit Union Division					
Credit Union Division - CMRF	14.00	14.00	14.00	0.00	0.00

Administration and Regulation

FTE Positions

	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	House Subcom FY 2014 (3)	House Subcom vs Est FY 2013 (4)	House Subcom vs Gov Rec (5)
Insurance Division					
Insurance Division - CMRF	100.15	100.15	99.50	-0.65	-0.65
Utilities Division					
Utilities Division - CMRF	79.00	79.00	79.00	0.00	0.00
Total Commerce, Dept. of	289.15	295.15	290.00	0.85	-5.15
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	23.00	23.00	20.00	-3.00	-3.00
Terrace Hill Quarters	1.93	0.00	0.00	-1.93	0.00
Total Governor	24.93	23.00	20.00	-4.93	-3.00
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Drug Policy Coordinator	4.00	4.00	4.00	0.00	0.00
Total Governor's Office of Drug Control Policy	4.00	4.00	4.00	0.00	0.00
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Human Rights Administration	5.56	5.65	5.35	-0.21	-0.30
Community Advocacy and Services	9.36	9.62	9.38	0.02	-0.24
Total Human Rights, Dept. of	14.92	15.27	14.73	-0.19	-0.54
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Administration Division	11.90	13.65	13.65	1.75	0.00
Administrative Hearings Division	23.00	23.00	23.00	0.00	0.00
Investigations Division	57.50	61.50	61.50	4.00	0.00
Health Facilities Division	115.75	113.00	113.00	-2.75	0.00
Employment Appeal Board	11.00	11.00	11.00	0.00	0.00

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FTE Positions

	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	House Subcom FY 2014 (3)	House Subcom vs Est FY 2013 (4)	House Subcom vs Gov Rec (5)
Child Advocacy Board	32.25	32.25	32.25	0.00	0.00
Food and Consumer Safety	23.25	23.25	23.25	0.00	0.00
Total Inspections and Appeals, Dept. of	274.65	277.65	277.65	3.00	0.00
Racing Commission					
Pari-Mutuel Regulation Fund	32.03	32.03	32.03	0.00	0.00
Riverboat Regulation Fund	40.72	40.72	40.72	0.00	0.00
Total Racing Commission	72.75	72.75	72.75	0.00	0.00
Total Inspections & Appeals, Dept. of	347.40	350.40	350.40	3.00	0.00
<u>Management, Dept. of</u>					
Management, Dept. of					
Department Operations	21.00	21.00	21.00	0.00	0.00
Total Management, Dept. of	21.00	21.00	21.00	0.00	0.00
<u>Revenue, Dept. of</u>					
Revenue, Dept. of					
Revenue, Department of	244.53	242.24	242.24	-2.29	0.00
Total Revenue, Dept. of	244.53	242.24	242.24	-2.29	0.00
<u>Secretary of State</u>					
Secretary of State					
Secretary of State - Operations	31.00	29.00	29.00	-2.00	0.00
Total Secretary of State	31.00	29.00	29.00	-2.00	0.00
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - General Office	28.80	28.80	28.80	0.00	0.00
Total Treasurer of State	28.80	28.80	28.80	0.00	0.00

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FTE Positions

	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	House Subcom FY 2014 (3)	House Subcom vs Est FY 2013 (4)	House Subcom vs Gov Rec (5)
<u>IPERS Administration</u>					
IPERS Administration	90.13	90.13	90.13	0.00	0.00
Total IPERS Administration	90.13	90.13	90.13	0.00	0.00
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	0.00	5.00	1.00	1.00	-4.00
Total Public Information Board	0.00	5.00	1.00	1.00	-4.00
Total Administration and Regulation	1,294.34	1,293.48	1,280.79	-13.55	-12.69